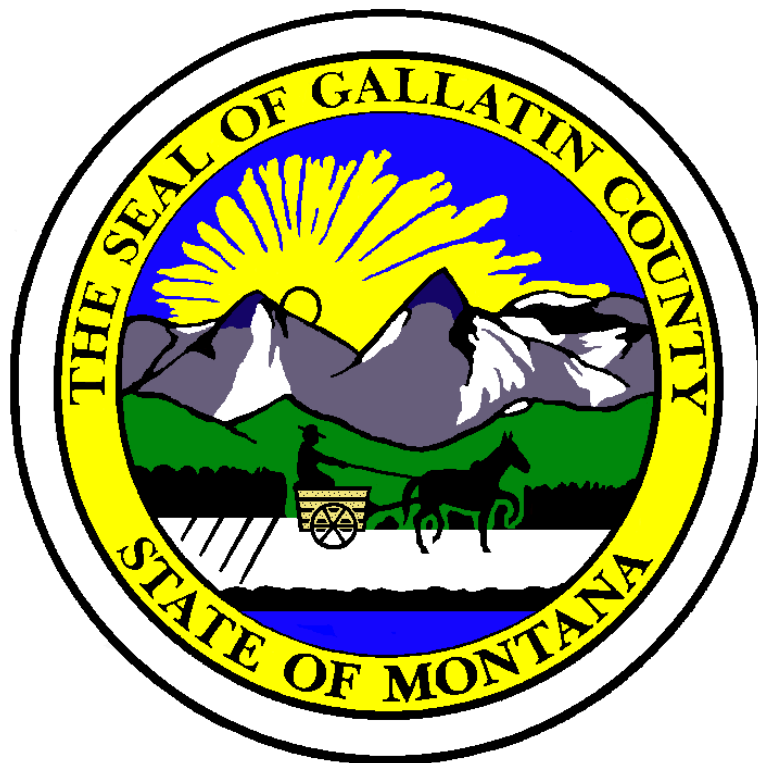


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# **PUBLIC SAFETY**

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**Public Safety**

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## Public Safety

### Activity Overview

The Public Safety section of the Budget includes the Public Safety Fund, Fire District/Fire Service Areas, Joint Dispatch, Search and Rescue, Fire Service Area, and Grant Funds associated with these activities. These activities account for 47.32% of the FY 2010 Budget.

The largest portion of the Public Safety section (excluding the one time Capital for the new Detention Center) is Law Enforcement at \$13,496,988, which includes the County Sheriff Department (Law Enforcement, Airport Security, Big Sky Security, and Adult / Juvenile Detention), along with Debt payments and the grants managed by Law Enforcement.

The second largest portion of the Public Safety Activity continues to be Fire Protection Services. The Fire District / Fire Service Area portion of the budget includes 13 active Fire Districts and 4 active Fire Service Areas. The combined budget for these activities is \$11,445,837, including Fire Districts, Fires Service Areas, County Fire Control Permit and County Fire Marshal.

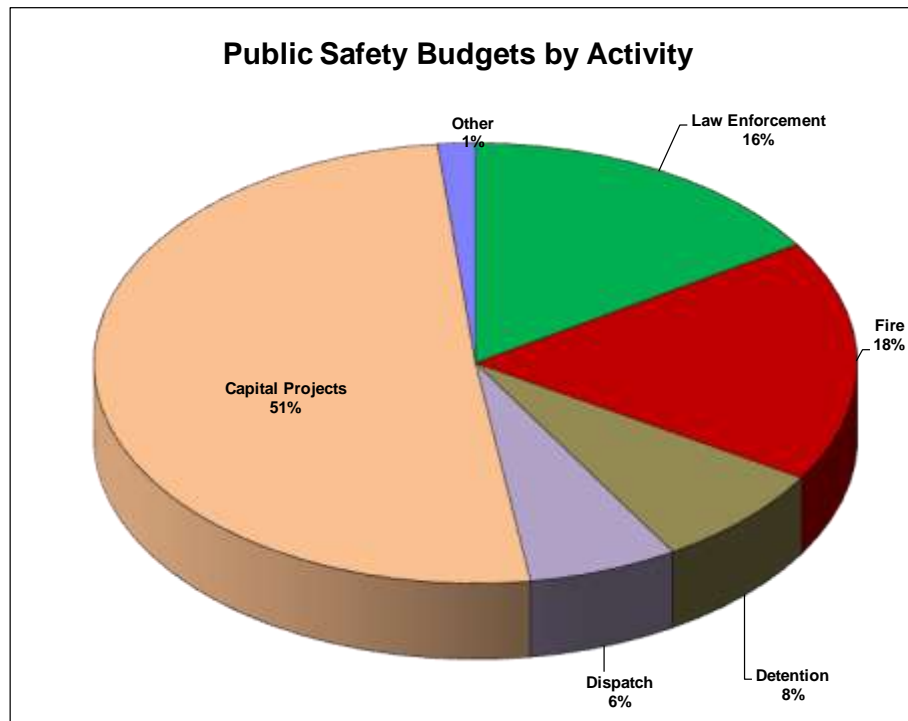
Working Capital/Fund Balance (Cash) funds \$34,853,358 in expenses. Revenues are projected to be \$28,476,000 and Expenses are set at \$61,927,853. The largest tax supported part of Public Safety is the Public Safety Fund.

\$28,857,221 of Working Capital will be used for construction of the New Detention Center and completion of the Dispatch Center. The purchase of needed equipment for \$1,411,718 and \$100,672 for updates to Search and Rescue, \$2,696,585 funding fire department capital equipment with the balance earmarked for various activities.

Changes in Personnel for the Public Safety Activities include:

- Sheriff – (1) Deputy County Sheriff's eliminated and (2) funded for only part of year due to call up to military service;
- Detention – FTE's reduced for military call up, positions will be fully reinstated when employee returns to work;

**The table below shows the FY 10 Final Operating Budget, Cash Reserves, Cash on Hand, Non-Tax Revenue and Taxes. Taxes are based on the approved mill levies for each fund.**



# PUBLIC SAFETY

## Public Safety

<b>COUNTY OF GALLATIN</b> <b>PUBLIC SAFETY ACTIVITIES SUMMARY</b> <b>FY 2010 FINAL OPERATING BUDGET</b>							
<b>PUBLIC SAFETY - ACTIVITIES</b>	<b>Budget</b>	<b>Reserve</b>	<b>Total</b>	<b>Cash</b>	<b>Non Tax</b>	<b>Taxes</b>	<b>Millage</b>
General	924,664	97,939	1,022,603	169,942	384,280	371,794	1.77
Public Safety Fund	11,102,819	1,204,000	12,306,819	1,519,388	2,986,571	7,800,860	34.94
Search & Rescue	240,249	21,000	261,249	49,770	18,600	192,879	0.86
County Capital Projects	30,659,130	-	30,659,130	28,857,221	3,300,000	1,500,000	6.72
Permissive Medical Levy	417,121	16,473	433,594	20,315	-	413,279	1.97
Drug Forfeiture	18,057	-	18,057	13,057	5,000	-	-
County Fire Control Permit	39,664	-	39,664	28,664	11,000	-	-
9-1-1 Emergency	1,676,364	-	1,676,364	1,184,364	492,000	-	-
DNRC Compost Grant	-	-	-	-	-	-	-
Youth Detention	533,706	-	533,706	2	533,704	-	-
P.I.L.T.	372,936	-	372,936	372,936	-	-	-
Freedom From Fear Grant	87,099	-	87,099	(152)	87,251	-	-
Victim Witness	252,369	-	252,369	64,707	187,662	-	-
Law Enforcement Block Grnt	-	-	-	-	-	-	-
D.U.I. Program	118,207	-	118,207	60,607	57,600	-	-
Drug Enforcement Grant	266,537	1,515	268,052	1,515	266,537	-	-
Detention Center Bond	1,750,849	150,000	1,900,849	403,090	-	1,497,759	12.80
Employee Health Insurance	1,861,160	595,354	2,456,514	1,212,309	1,244,205	-	-
Liability Insurance Fund	331,620	10,935	342,555	84,366	258,190	-	-
County Emergency	53,144	-	53,144	53,144	-	-	-
Fire Districts & Areas	11,222,157	209,339	11,431,496	3,064,667	2,905,924	5,460,905	various
Other	-	-	-	-	-	-	-
<b>TOTAL PUBLIC SAFETY</b>	<b>61,927,853</b>	<b>2,306,555</b>	<b>64,234,407</b>	<b>37,159,912</b>	<b>12,738,524</b>	<b>17,237,476</b>	

Public Safety activities as a percentage of total Expenses, Cash, Non-Tax and Taxes show that while the approved budget makes up 47.32% of the total budget taxes required to support the budget account for 54.71% of all taxes charged by Gallatin County.

	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>
• Approved Budget	29.62%	32.18%	47.32%
• Cash available	19.87%	25.69%	56.28%
• Non-Tax Revenues	23.45%	21.64%	27.06%
• Taxes	50.58%	54.70%	54.71%

## PUBLIC SAFETY

### Public Safety

#### Activity Budget

##### Public Safety

Object of Expenditure	Actual FY 2008	Final FY 2009	Est. Actual FY 2009	Start-Up FY 2010	Request FY 2010	Preliminary FY 2010	Final FY 2010
Personnel	\$ 9,023,454	\$ 11,480,093	\$ 9,096,698	\$ 12,190,641	\$ 12,716,541	\$ 12,266,541	\$ 11,389,972
Operations	8,032,757	9,941,986	7,098,805	8,148,725	8,538,725	8,313,725	9,798,622
Debt Service	510,393	437,132	281,164	2,055,009	2,055,009	2,055,009	3,932,078
Capital Outlay	10,025,601	10,472,248	2,580,048	37,135,178	37,910,178	37,260,178	38,307,180
Transfers Out	1,439,636	-	-	-	-	-	-
<b>Total</b>	<b>\$ 29,031,842</b>	<b>\$ 32,331,459</b>	<b>\$ 19,056,715</b>	<b>\$ 59,529,553</b>	<b>\$ 61,220,453</b>	<b>\$ 59,895,453</b>	<b>\$ 63,427,853</b>

##### Budget by Fund Group

General Fund	\$ 1,006,988	\$ 891,736	\$ 891,736	\$ 890,892	\$ 890,892	\$ 890,892	\$ 926,016
Special Revenue Funds	17,023,492	15,973,226	2,698,482	43,172,164	44,863,064	14,350,958	16,565,359
Debt Service Funds	-	-	-	-	-	1,750,849	1,750,849
Capital Project Funds	4,502,048	5,600,448	5,600,448	5,600,448	5,600,448	32,358,500	32,157,221
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	1,559,432	806,251
Trust & Agency Funds	8,348,918	9,866,049	9,866,049	9,866,049	9,866,049	8,718,285	11,222,157
<b>Total</b>	<b>\$ 30,881,446</b>	<b>\$ 32,331,459</b>	<b>\$ 19,056,715</b>	<b>\$ 59,529,553</b>	<b>\$ 61,220,453</b>	<b>\$ 59,628,916</b>	<b>\$ 63,427,853</b>

##### Funding Sources

Tax Revenues	\$ 12,916,043	\$ 15,597,801	\$ 15,597,801	\$ 15,597,801	\$ 15,597,801	\$ 17,777,653	\$ 17,237,476
Non-Tax Revenues	7,662,624	9,360,558	9,360,558	9,360,558	9,360,558	8,906,975	12,738,524
Cash Reappropriated	10,764,721	7,373,100	(5,901,644)	34,571,194	36,262,094	33,210,825	33,451,853
<b>Total</b>	<b>\$ 31,343,388</b>	<b>\$ 32,331,459</b>	<b>\$ 19,056,715</b>	<b>\$ 59,529,553</b>	<b>\$ 61,220,453</b>	<b>\$ 59,895,453</b>	<b>\$ 63,427,853</b>

#### Activity Personnel –County Payroll positions included only.

No. of Positions	FT/PT	Title	FTE
1	Full-Time	Elected Official	1.00
2	Full-Time	Department Heads	2.00
50	Full-Time	Sworn Sheriff Officers	48.84
30	Full-Time	Detention Center Officers	29.43
18	Full-Time	Dispatch Personnel	18.00
22	Full-Time	Support Staff	20.50
9	Full-Time	Para Professionals	9.00
<b>133.00</b>		<b>Total Program</b>	<b>128.77</b>

## **PUBLIC SAFETY**

### **Public Safety**

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